

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Child Care Subsidies

PROGRAM ELEMENT:

Purchase of Child Care and Working Parents Assistance

PROGRAM ELEMENT MISSION:

To move lower income families to greater self-sufficiency by subsidizing child care and to assist Temporary Cash Assistance families

COMMUNITY OUTCOMES SUPPORTED:

- Children and vulnerable adults who are safe
- Individuals and families achieving their maximum level of self-sufficiency

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of families in Purchase of Child Care with increased overall income (increase in wages earned plus child support collected)	^a NA	^a NA	41	45	45
Percentage of families in Working Parents Assistance with increased overall income (increase in wages earned plus child support collected)	34	60	58	60	60
Percentage of Working Parents Assistance families receiving child support ^b	78	82	80	80	^b 70
Percentage of Purchase of Child Care families receiving child support ^c	NA	34	43	30	40
Service Quality:					
Percentage of families rating service as "good" or better	94	90	89	90	90
Efficiency:					
Average Purchase of Child Care subsidy per child per month (\$) ^d	380	380	414	410	410
Average Working Parents Assistance subsidy per child per month (\$)	314	310	290	310	310
Average administrative and case management cost per child per month (\$) ^d	NA	61	51	65	66
Workload/Outputs:					
Number of families screened ^e	3,296	3,635	2,958	4,100	4,100
Number of families authorized to receive a subsidy	NA	2,815	2,672	2,800	2,800
Average number of children authorized to receive a subsidy (per month)	2,589	2,566	2,900	2,570	2,570
Inputs:					
Expenditures - Purchase of Child Care (\$000)	NA	10,425	11,849	11,535	11,617
Expenditures - Working Parents Assistance (\$000)	3,816	3,063	2,594	3,289	3,235
Workyears	NA	31.4	31.4	31.4	^f 29.4

Notes:
^aData collection for Purchase of Child Care programs began in FY03.

^bWorking Parents Assistance Executive Regulations were approved in February, 2004. Requirements for the pursuit of child support are no longer as stringent as those in the original program policy. Therefore, the percentage of Working Parents Assistance families receiving child support is projected to decrease in FY05.

^cIncome eligibility for Purchase of Child Care is lower; therefore families served by Purchase of Child Care are less likely to have access to support from the absent parent.

^dThe Purchase of Childcare database does not provide unduplicated counts of families served on a yearly basis.

^eReflects individuals actually screened for eligibility rather than the total number of calls to the programs.

^fIncludes elimination of two vacant positions to meet the FY05 budget requirement and protect resources necessary to preserve core services.

EXPLANATION:

Research indicates that child care subsidies are one of the most effective strategies for assisting parents in obtaining and retaining employment. It is important to make sure that families are completely self-sufficient before their incomes exceed program eligibility. Inadequate or undependable child care may make it impossible for parents to succeed in a job that will support their family. The success of Welfare Reform depends on the ability of Temporary Cash Assistance recipients to obtain affordable child care in order to search for, obtain, and maintain employment.

The ultimate goal is to keep parents employed so that their income will increase to the point where they no longer require any child care subsidies. Some families, however, may continue to need some level of subsidy over an extended period due to conditions beyond their control (such as the high cost of child care in Montgomery County relative to wages, a low educational level, or a disability that hampers advancement).

Due to State budget constraints, Purchase of Childcare began a waiting list effective January 15, 2003. Only new families receiving Temporary Cash Assistance who are seeking employment and training are exempt from the waiting list. In FY03, Purchase of Childcare families on the wait list who were eligible for Working Parents Assistance received WPA benefits. Effective October 27, 2003 (FY04), it was necessary to begin a waiting list for Working Parents Assistance in order to remain within the FY04 appropriation.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Maryland Office of Child Support Enforcement; Maryland Child Care Administration; Montgomery County Public Schools; licensed child care providers; Maryland Department of Human Resources; Maryland Committee for Children, Inc.; Department of Health and Human Services Early Childhood Services, Linkages to Learning, Income Supports, Emergency Services and Child Welfare Services; Montgomery County Child Care Resource and Referral Center; Commission on Child Care.

MAJOR RELATED PLANS AND GUIDELINES: Program guidelines developed by Federal law, State regulations and local policies; COMAR Title 07 Department of Human Services, Subtitle 04 Child Care Administration, Chapter 06 Purchase of Child Care, County Executive Working Parents Assistance Regulation.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM: Children and Youth Community Services	PROGRAM ELEMENT:
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PROGRAM MISSION:

To provide for the overall planning, development, monitoring, and evaluation of prevention and early intervention services in Montgomery County in order to foster a safe, healthy, and supportive community that strives to help children and families

COMMUNITY OUTCOMES SUPPORTED:

- Children and adults who are physically and mentally healthy
- Young people making smart choices

PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
<u>Outcomes/Results:</u>					
Percentage of monitored contracts that report outcome measures with improved results	NA	90	100	90	90
<u>Service Quality:</u>					
Percentage of monitored contracts that report customer satisfaction	NA	86	98	90	90
Percentage of customers satisfied with services	NA	98	99	98	98
<u>Efficiency:</u>					
Average cost per customer served (\$)	NA	111	145	142	^b 164
<u>Workload/Outputs:</u>					
Number of contracts monitored	NA	20	19	15	21
Number of customers served through all monitored contracts ^a	NA	13,396	13,985	12,076	12,206
<u>Inputs:</u>					
Expenditures (\$000)	1,632	1,488	2,023	1,720	^b 2,000
Workyears	4.8	3.6	3.6	2.5	^b 2.0

Notes:

^aSome customer counts may be duplicated, although the combined percentage is believed to be less than 3%.

^bFY05 expenditures and workyears both represent the net amount after program and staff realignment and additions recommended by the County Executive.

EXPLANATION:

This program provides for the delivery of community services through contracts with a number of private agencies in the community. Services provided through this program include respite care, community empowerment efforts, single-parent family services, youth centers, and family outreach efforts. The program also provides for the planning, coordination, and implementation of a number of key interagency initiatives among public and private agencies to meet the needs of children, youth, and their families.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Collaboration Council, Bethesda YMCA, City of Rockville, City of Gaithersburg, Guide, Inc., Mental Health Association, Silver Spring YMCA, Maryland Department of Juvenile Justice, Montgomery County Public Schools, Hearts and Homes for Youth, Family Learning Solutions, Community Bridges, Jewish Social Services Agency, Boy's and Girl's Club of Washington, Court-appointed Special Advocate, Lt. Joseph P. Kennedy Institute, Student Help and Academic Resource Program.

MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Children's Agenda.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM: Child Welfare Services	PROGRAM ELEMENT: Adoptions				
PROGRAM MISSION: To achieve long-term stability for abused and/or neglected children who cannot be reunified with their parents					
COMMUNITY OUTCOMES SUPPORTED: • Children and vulnerable adults who are safe					
PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of children in foster/kinship care who are adopted or placed for adoption within 24 months of entry	32.7	33.8	33.9	32	32
Service Quality:					
Average number of cases per adoption worker (State standard = 18)	17	11	^d 17	16	16
Efficiency:					
Average cost per finalized adoption (\$) ^c	7,274	18,641	37,087	37,087	38,435
Workload/Outputs:					
Number of guardianships granted to Department from cases with a plan for Termination of Parental Rights ^a	42	25	54	50	50
Number of finalized adoptions ^b	62	39	34	34	34
Inputs:					
Expenditures (\$000) ^c	451	727	1,261	1,261	1,307
Workyears ^c	7.0	11.5	15.3	15.3	15.3
Notes: ^a Termination of Parental Rights must be considered if a child cannot be reunited with his or her family within fifteen months. When there is sufficient cause, the Court can terminate parental rights. ^b The FY01 - FY02 results represent the number of finalized adoptions credited to the County by the State of Maryland. The FY03 - FY05 results reflect the reduced number of children available for adoption. ^c Beginning in FY02, expenditures and workyears also include administration, supervision, community service aides, and clerical support. Effective FY03, Child Welfare Services realigned all of its program measures to ensure consistency with the outcome data already being collected by the State of Maryland's Department of Human Resources. The Foster and Adoptive Parents Services program measures, originally submitted as a separate display, have been incorporated into the revised measures shown above. As a result, it was determined that 26% of the latter unit's workyears and expenditures should be included in the Adoptions program element. This explains the increase in workyears, expenditures, and cost per finalized adoption. There have been no other budgetary or personnel changes. ^d The Adoption Unit was down one worker for several months due to a vacancy, so the average caseload was higher than usual.					
EXPLANATION: All children who enter foster care have a "permanency plan" that is intended to achieve long term stability for the child, either through reunification with the family or adoption. If a child cannot be reunited with his or her family within fifteen months, termination of parental rights to free the child for adoption must be considered. When there is sufficient cause, the Court terminates parental rights and grants legal guardianship of the child to the Department. The Department then prepares the child and the adoptive family for the adoption. The Court subsequently grants the adoptive family's petition to legally adopt the child. This ends the Department's clinical, but not necessarily financial, involvement with the family. For those children who cannot be reunited with their families, success is measured by finalizing adoptions as quickly as possible - within 24 months of their first entry into the system. This ensures that children do not languish in temporary placements but move on to permanent homes with long-term caregivers as soon as possible. The data show that Child Welfare Services is meeting and exceeding its own and the State's targets for the number of children adopted in a timely manner. In FY03, 33.9% of children in foster/kinship care were adopted or placed for adoption within 24 months of entry.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County Attorney, District Court, Circuit Court, Police, Montgomery County Public Schools, Housing Opportunities Commission, Maryland Department of Human Resources, Department of Juvenile Justice, State's Attorney, Collaboration Council.					
MAJOR RELATED PLANS AND GUIDELINES: Maryland Safe and Stable Families Act, Child Welfare League of America report, Montgomery County Council's Children First Agenda, COMAR 07.02.12.					

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM: Child Welfare Services	PROGRAM ELEMENT: In-Home Services ^a				
PROGRAM ELEMENT MISSION: To protect children from abuse and neglect, and to prevent recidivism in those who have been abused and/or neglected					
COMMUNITY OUTCOMES SUPPORTED: • Children and vulnerable adults who are safe					
PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of families receiving in-home services who do not have a child protective service investigation with an abuse or neglect finding within one year after receiving services	91.2	90.3	91.3	92	92
Percentage of families receiving in-home services who do not have a child protective service investigation with an abuse or neglect finding while receiving services	96.6	96.2	96.7	95	95
Service Quality:					
Average number of Continuing Protective Services cases per social worker per month	10	10	^c 12	10	10
Average number of Family Preservation cases per social worker per month	8	8	7	8	8
Efficiency:					
Average cost per family served (\$) ^b	11,662	12,717	40,945	39,040	40,535
Workload/Outputs:					
Number of new investigations conducted	2,914	2,690	2,656	2,800	2,800
Number of families receiving in-home services	216	212	205	215	215
Inputs:					
Expenditures (\$000) ^b	2,519	2,696	8,394	8,394	8,715
Workyears ^b	29.0	38.1	107.6	107.6	107.6
Notes:					
^a Beginning in FY03, the display was expanded to include Investigations, Continuing Child Protective Services, and Family Preservation Services. The program measures were revised and expanded so that they are consistent with statewide measures.					
^b Beginning with FY02, costs and workyears for administrators, supervisors, clerical support staff, community service aides, and physicians have been added. The FY03 actual and FY04 targeted expenditures, workyears, and efficiency measures reflect the expanded scope of the services included, while the corresponding FY00 - FY02 actual figures include only Child Protective Services expenditures and workyears.					
^c The higher caseloads in FY03 were due to staff vacancies.					
EXPLANATION:					
Child Welfare Services investigates reports of alleged child physical abuse, sexual abuse, and neglect. Social workers evaluate the need for services that ensure child safety and promote family preservation. If the investigation confirms that abuse or neglect occurred, remedial services are provided. If further services are needed, family preservation services are provided while the child remains in the home, or, if the child cannot remain safely at home, he/she is placed in temporary out-of-home care until the home is safe for the child's return.					
The goal for in-home services is to keep children safe from abuse and neglect. High values for the two outcome/results measures shown indicate that the risk of abuse/neglect was successfully reduced by the services provided - both during the time when services were in place <i>and</i> up to one year following the completion of services. The data seem to indicate that the effectiveness of these services decreases over time, especially once the service ends.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County Attorney, Police, Montgomery County Public Schools, Housing Opportunities Commission, Maryland Department of Human Resources, District Court, Circuit Court, Department of Juvenile Justice, State's Attorney, Collaboration Council, non-profit organizations.					
MAJOR RELATED PLANS AND GUIDELINES: COMAR 5-708, Federal legislation, The Children's Agenda, Department of Health and Human Services' "Measuring Progress," Child Welfare League Report, Montgomery County Council's Children First Agenda, Maryland Safe and Stable Families Act.					

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Child Welfare Services

PROGRAM ELEMENT:

 Out-of-Home Services^a
PROGRAM MISSION:

To achieve long-term stability and self-sufficiency for children who have been abused or neglected and to provide case management and plans for a permanent living situation

COMMUNITY OUTCOMES SUPPORTED:

- Children and vulnerable adults who are safe

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of children in foster/kinship care who are not victims of abuse or neglect perpetrated by the foster parent or kinship caregiver	99.7	99.8	99.8	99.6	99.6
Percentage of children re-entering foster/kinship care	9.1	8.9	8.6	8.6	8.6
Percentage of children who are placed in out-of-home care who are reunited with their family, whose caretaker is awarded custody or guardianship, or who are placed for adoption	81.2	79.6	80.5	80	80
Percentage of independent living youth who maintain a plan of self-sufficiency by remaining in high school, college, vocational training, or full-time employment ^b	NA	NA	95.5	95.5	95.5
Service Quality:					
Average number of cases per social worker ^c	18	17	18	17	17
Efficiency:					
Average cost per case (\$) ^d	6,667	8,466	11,346	11,346	11,560
Workload/Outputs:					
Number of children in out-of-home care	558	468	500	500	500
Number of new placements	271	175	170	200	200
Inputs:^e					
Expenditures (\$000)	3,720	3,962	5,673	5,673	5,780
Workyears	58.6	66.6	71.8	71.8	70.6

Notes:

^aThis program element has expanded to include all out-of-home care placements, including foster homes, pre-adoptive homes, relatives, residential placements, treatment foster care, and independent living. Measures were revised to be consistent with statewide measures.

^bNot a State outcome measure. This is a new measure for Child Welfare Services: a new tracking form was developed for FY03.

^cThe Child Welfare League of America's standard for optimal caseload size is 15:1.

^dState-funded foster care, kinship, and relative care payments are not included in this cost since these funds are not appropriated in the County budget.

^eFor FY03, Child Welfare Services realigned all of its program measures to ensure consistency with the outcome data already being collected and submitted to Maryland's Department of Human Resources. The Foster and Adoptive Parent Services program measures, originally submitted as a separate display, have been incorporated into the revised measures. As a result, it was determined that 26% of this unit's workyears and expenditures would be included in Out-of-Home Services. This explains the FY03 and FY04 increase in workyears, expenditures, and cost per case. There have been no other budgetary or personnel changes. In FY05, one Social Worker IV will be transferred to provide programmatic support to the Social Services Officer.

EXPLANATION:

Child Welfare Services provides temporary out-of-home care when children cannot be cared for safely in their own homes. Success in this program is measured by a reduction in the child's length of stay in out-of-home care without compromising health and safety. The long-term goal for out-of-home services is to either (1) reunite the child in a biological home, (2) establish permanent guardianship with relatives, or (3) place the child for adoption in a nurturing adoptive home.

Success with respect to independent living consists of helping youth to become self-sufficient in the long-term.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:

County Attorney, District Court, Circuit Court, Police, Montgomery County Public Schools, Housing Opportunities Commission, Maryland Department of Human Resources, Department of Juvenile Justice, State's Attorney, Collaboration Council.

MAJOR RELATED PLANS AND GUIDELINES:

Maryland Safe and Stable Families Act, Child Welfare League of America Report, Montgomery County Council's Children First Agenda, COMAR 07.02.12.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:		PROGRAM ELEMENT:				
Community Partnership		Family Preservation				
PROGRAM ELEMENT MISSION:						
To improve access to care by restructuring service delivery into a comprehensive system that is community-based and family-focused, and to reduce out-of-home placements by improving access to services						
COMMUNITY OUTCOMES SUPPORTED:						
• Children and adults who are physically and mentally healthy						
• Young people making smart choices						
PROGRAM MEASURES		FY01	FY02	FY03	FY04	FY05
		ACTUAL	ACTUAL	ACTUAL	BUDGET	CE REC
Outcomes/Results:						
Percentage of youth and families receiving family preservation services who show improvement as measured by the North Carolina Family Assessment Scale (NCFAS)		36	35	^g TBD	38	38
Percentage of youth and families receiving family preservation who are at "baseline" or above at case closing, as measured by the NCFAS		60	53.7	^g TBD	55	55
Percentage of DJS ^a family preservation cases who re-offend and are re-adjudicated delinquent within 6 months following case closure		8.6	^e TBD	^e TBD	TBD	TBD
Percentage of CWS ^b family preservation cases who do not have subsequent cases of indicated abuse within 12 months of case closure		NA	81.5	^e TBD	TBD	TBD
Service Quality:						
Percentage of families reporting the quality of service as "excellent" or "good"		84	82	^f TBD	85	85
Percentage of families reporting that family preservation services helped them "a great deal" or "somewhat"		84	82	^f TBD	85	85
Efficiency:						
Average cost per new family served (\$) ^c		6,580	6,689	6,566	7,665	7,665
Workload/Outputs:						
Number of new families served		207	212	198	185	185
Inputs						
Expenditures (\$000)		1,362	1,418	1,300	1,418	1,418
Workyears		14.0	14.0	12.3	12.0	^d 11.0
Notes:						
^a DJS = Maryland Department of Juvenile Services.						
^b CWS = Child Welfare Services.						
^c Funding is based on a target number of new families served.						
^d Effective FY05, it is anticipated that an administrative support staff position will be eliminated due to a shift in funding to the Collaboration Council.						
^e Data for this measure do not become available until one year after the close of the case.						
^f FY03 data for this measure are provided by the Maryland Office of Children, Youth, and Families and will become available later in FY04.						
EXPLANATION:						
Formerly called the System Reform Initiative (SRI), the Community Partnership includes the old SRI services and additional services from Family Preservation and Juvenile Justice as part of a three-year agreement with the State of Maryland that began July 1, 1999. Currently, the agreement is on a year-to-year extension. This program is a grant-funded effort to restructure the delivery of services to children, youth, and families into an integrated system of comprehensive services. The services are family focused and community based. The program works with families of children who are at risk for out-of-home placement because of child abuse or neglect, or because the children have been adjudicated as delinquent.						
All families receiving family preservation services from the Community Partnership Program, both those families involved in the juvenile justice system and those involved in the child welfare system, are assessed at entry and termination using the North Carolina Family Assessment Scale (NCFAS). This instrument measures physical and mental health; behavior; school performance; relationships with caregivers, siblings, and peers; motivation and cooperation; and absence of substance, sexual, and emotional abuse.						
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Maryland Department of Juvenile Services, Core Service Agency, Montgomery County Public Schools, Collaboration Council, Montgomery County Police Department, Court System, CHOICE Program, Community Supervision Program, Maryland Treatment Center, MidAtlantic Key.						
MAJOR RELATED PLANS AND GUIDELINES: The Children's Agenda, Substance Abuse Mental Health Services Administration Grant, Children First Initiative, Local Management Board Policies and Procedures Manual (July 30, 2001), Maryland Office of Children, Youth, and Families.						

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Community Partnership

PROGRAM ELEMENT:

Return/Divert

PROGRAM MISSION:

To assure the well-being of children with serious emotional disturbances and/or developmental disabilities at risk for out-of-home placement by seeking to ensure that each child lives and learns in the least restrictive environment and receives needed services in his or her community

COMMUNITY OUTCOMES SUPPORTED:

- Children and vulnerable adults who are safe
- Children and adults who are physically and mentally healthy
- Individuals and families achieving their maximum possible level of self-sufficiency

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Average percentage of days spent in the least restrictive environment for each youth receiving services ^a	NA	97	^a TBD	95	95
Service Quality:					
Percentage of families reporting services met child/family needs well or very well	88	^b NA	96	88	88
Efficiency:					
Average cost per child served (\$)	54,616	71,029	55,357	58,160	60,000
Workload/Outputs:					
Number of children served ^c	86	69	^c 56	50	45
Number of cases opened	8	0	2	5	5
Number of cases closed	17	15	10	6	6
Inputs:					
Expenditures (\$000) ^c	4,697	4,901	^c 3,100	2,908	2,700
Workyears	9.0	9.0	5.5	4.0	4.0

Notes:

^aThe Restrictiveness of Living Environments and Placement Stability Scale (ROLES) is used to capture this information. It is submitted to the State Office of Children, Youth, and Families, and results are not received until the end of the next fiscal year.

^bThe satisfaction survey was not completed in FY02. Because of required programmatic changes at the State level and the need to close cases, it was determined that the timing for completion of a satisfaction survey was inappropriate.

^cThe FY03 decrease in number of children served resulted from a change in the Maryland Office of Children, Youth, and Families eligibility criteria which resulted in fewer referrals beginning in FY03. Expenditures also decreased since funding is tied directly to individuals served.

EXPLANATION:

The Return/Divert Program is one component of the Community Partnership, which includes the Systems Reform Initiative (SRI) and additional efforts in Family Preservation and Juvenile Justice as part of a three-year agreement with the State of Maryland that began July 1, 1999. Currently, the agreement is on a year-to-year extension. The Return/Divert Program provides comprehensive educational, medical, social, and other community-based services to children and youth with severe physical and emotional disabilities who might otherwise be sent to out-of-state residential placements. Since the Partnership was a new three-year program in FY00, manual collection of baseline ROLES data began that year. Automation of ROLES data collection has been completed, and an analysis of ROLES baseline data was completed during FY02. The results of that analysis showed that the ROLES data for the period prior to FY02 were not reliable. The Maryland Office of Children, Youth, and Families is undertaking a review of the use of ROLES for Return/Divert clients throughout the State.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools, Collaboration Council, Local Coordinating Committee, Child Welfare Services.

MAJOR RELATED PLANS AND GUIDELINES: Children's Agenda, Substance Abuse and Mental Health Administration (SAMHSA) Grant, Children First Agenda, Local Management Board Policies and Procedures Manual (July 30, 2001).

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM: Conservation Corps	PROGRAM ELEMENT:				
PROGRAM MISSION: To increase the employability of out-of-school, at-risk, 17-24 year old youth by providing opportunities for personal growth, education, and training through the performance of real work on conservation, landscaping, and carpentry projects that improve the community					
COMMUNITY OUTCOMES SUPPORTED: • Individuals and families achieving their maximum possible level of self-sufficiency • Young people making smart choices					
PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
<u>Community Projects</u>					
Annual estimated value of projects completed by Corps members in the community (\$)	NA	220,000	220,000	350,000	350,000
<u>Individual Services</u>					
Percentage of eligible Corps members who attain their GED	19.5	^a 87.5	100	85	95
Percentage of Corps members who have remained free from juvenile or criminal justice charges	NA	NA	82	80	85
Percentage of Corps members who complete the basic program	NA	27	38	40	60
<u>Job or Trade School Placement Services</u>					
Percentage of eligible Corps members placed in a job or trade school	NA	NA	50	70	75
<u>Other</u>					
Total AMERICORPS grant dollars awarded to Corps members (\$)	NA	37,800	30,713	25,000	45,000
Revenue generated by Corps activities (\$)	210,011	211,134	^b 115,344	197,400	197,400
Service Quality:					
Percentage of sponsors who rate projects completed by Corps members as "very good" or "excellent"	NA	NA	95	90	95
Percentage of Corps members retained in the Corps after completing 900 hours	NA	33	71	75	80
Efficiency:					
Average cost of program delivery per Corps member (\$)	7,766	4,944	6,211	6,072	4,716
Workload/Outputs:^c					
Number of applicants completing orientation	NA	NA	NA	NA	144
Number of Corps members served	46	73	67	55	68
Number of Corps members trained	NA	NA	45	45	50
Inputs:					
Total budgeted expenditures (\$000)	555	578	579	698	726
Program delivery expenditures (\$000) ^d	357	361	425	334	321
Total workyears (includes Corps members)	33.0	34.6	34.6	^e 27.75	27.75
Notes:					
^a In January 2002, the GED testing process changed, and Corps members working on their GEDs rushed to obtain their diplomas through the old testing process.					
^b The Americorps Program was on hold from mid-November 2002 to mid-April 2003, which resulted in no revenue being earned during this period.					
^c Effective FY03, the program is recording the number of Corps members trained as well as those being served. In FY05, the program will record the number of Corps member applicants who participate in orientation. Corps members served reflects those Corps members that are hired by the County and enrolled in the program. Corps members being trained reflects those members who remain in the program for more than six weeks.					
^d Excludes salaries and benefits of Corps members, as well as revenue generated.					
^e Effective FY04, a part-time Counseling Specialist and two crew leader positions were abolished.					
EXPLANATION:					
The Montgomery County Conservation Corps (MCCC) serves at-risk youth ages 17-24 who are in need of employment skills, training, and experience. They attain specific skills and training by completing community projects which improve the health and safety of Montgomery County residents. Corps members are routinely truant and not used to the structure and discipline required to succeed in most work environments. The program incorporates numerous incentives for attendance, including individual as well as crew awards, and the chance for upward mobility within the Corps. The "Basic" Conservation Corps Program requires six months and involves completing 400 hours of community projects, 300 hours of preparation for the GED, and 375 hours of lifeskills and developmental counseling. Eligible members who have completed the Basic Program receive \$2,463 in AMERICORPS scholarships and may continue in the "Advanced" Conservation Corps Program. The Conservation Corps is a part of the AMERICORPS program, receiving grants of up to \$4,725 per participant. These educational grants may be used by recipients at any accredited college or trade school in the country. The MCCC also implemented a substantial training program in January, 2002, which includes three phases: Rookie Training Camp (two weeks), Basic MCCC Diploma Program (six months), and Job or Trade School Placement (six months).					
In FY03, MCCC continued work with the Department of Public Works and Transportation on a two-year reforestation contract, planting over 3,000 trees at Tridelphia Reservoir. The trees planted were replacements for trees cut down to accomadate construction of houses. A project for the Isaac Walton League Headquarters entailed building a 457 foot wheelchair ramp, four feet wide, with no more than a 12 to 1 slope so that the Kennedy Institute could access leased space for one of its programs for individuals who have physical disabilities. It met all ADA requirements and is now in operation. Additionally, MCCC contracted with the Maryland-National Capital Park and Planning Commission in FY03 to add railings to a boardwalk at Black Hills Regional Park, and installed signs along trails in Rachel Carson Park. MCCC also completed construction of an outdoor education center for the City of Takoma Park. Finally, MCCC spent the majority of the winter months shoveling snow for the elderly, infirm, and disabled within the County. Several wrote letters of appreciation and commendation. One elderly woman phoned to say that "she felt 'safe' and well cared for while the crew was there."					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County departments and other government agencies, Woodland Job Corps Center, AMERICORPS, Friends of the Montgomery County Conservation Corps, National Association of Service and Conservation Corps.					
MAJOR RELATED PLANS AND GUIDELINES: Maryland State Educational Requirements, National Association of Service and Conservation Corps Program Guidelines, Department of Labor - Job Corps Program Guidelines, Capital Improvements Program, Montgomery County Conservation Corps five year annual program plan.					

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:
Income Supports

PROGRAM ELEMENT:
Employment Services/Temporary Cash Assistance (TCA)

PROGRAM MISSION:

To provide time-limited cash assistance, employment services, and supportive services to eligible families in order to help them achieve economic self-sufficiency

COMMUNITY OUTCOMES SUPPORTED:

- Individuals and families achieving their maximum possible level of self-sufficiency

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of TCA recipients who become employed	58	52	58	55	^f 55
Percentage of core TCA recipients who remain employed after one year ^a	70	75	76	70	^f 75
Percentage of those employed earning health insurance benefits within one year	39	38	36	40	^f 40
Average hourly wage at placement (\$ per hour)	8.61	8.81	9.35	8.60	^f 9.00
Service Quality:					
Rate of core TCA recipients who become employed as a percentage of State/Federal performance goals	91	105	96	100	^f 100
Job retention rate for core TCA recipients as a percentage of State/Federal performance goals ^a	100	107	108	100	^f 100
Efficiency:					
Average cost per month per pre-employment case (\$)	222	^b 180	206	280	^f 304
Average total cost per post-employment case (\$)	795	^b 1,126	821	910	^f 914
Outputs/Workload:					
Average number of pre-employment cases served per month	545	632	628	500	^f 600
Total number of post-employment cases served per year	876	781	705	700	^f 700
Inputs:					
Expenditures (\$000)	2,639	^b 2,730	^{c,d} 2,476	2,746	2,779
Workyears	6.6	^b 8.6	^d 7.6	7.6	7.6

Notes:

^aCore TCA recipients are those for whom work activities are required of the adults. Some TCA cases are exempt from these requirements. The exemptions include cases with children under the age of one where the exemption has not been used previously, cases where a child is being cared for by a relative other than the parent, cases with a disabled parent, and/or cases with a parent who is working full-time but whose earnings remain low enough to qualify for assistance.

^bInputs have been amended to include all relevant administrative and other staff costs.

^cFY03 includes a significant mid-year reduction in State funds.

^dEliminated one position and the County funds associated with the Job Skills Enhancement project.

^eBeginning in FY04, emphasis on tracking job retention has been reduced from a one year to a six month period. The rate for previous years was based on a one year retention period.

^fFY05 targets are based upon FY03 actuals and experience in the first quarter of FY04.

EXPLANATION:

Montgomery County has been successful in reducing the welfare caseload by helping families obtain and maintain employment. Since welfare reform began in FY96, the number of adults receiving TCA (Temporary Cash Assistance) benefits has been significantly reduced. Since this program is largely State/Federal funded, the program's budget has not decreased as a result of declining caseloads. Instead, program funds have been used to increase support services and to provide training opportunities to the remaining caseload. The remaining caseload consists of "hard to serve" families with one or more barriers to reaching self-sufficiency. The cost to serve these families is higher since more job readiness skills and supportive services are required to move them off of dependence on welfare. This program also often serves a population that is more "work ready" but which applies for TCA as a safety net during a financial crisis. These adults are easier to serve.

Recidivism continues to be the concern of policy makers, as many of the families that have recently left welfare are in low-wage jobs and face the greatest risk of return. Given Federal time limits, preventing a return to welfare is especially important. Once the adult recipient in a welfare case becomes employed, post-program employment activities are critical to maintaining employment and ultimately obtaining skills to advance in the workplace. Retention counselors stay in regular contact with newly employed families, assisting them with barrier removal and development of life skills to help manage home, work, and finances. Employment support strategies (including transportation and child care) and continuation of health coverage after welfare through the Medical Assistance Program are among the proactive steps being taken to prevent recidivism. Other supportive services include housing assistance, emergency employment grants, and career development workshops. Job skill enhancement programs target specific groups of former TCA customers who have been employed for six months or more. By strengthening technical skills, former recipients can advance into more secure jobs with higher pay and better benefits.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Public Works and Transportation, Housing Opportunities Commission, Maryland Department of Human Resources, Montgomery College, Federal agencies, non-profit organizations, Maryland Office of Child Support Enforcement, Department of Economic Development - Montgomery Works.

MAJOR RELATED PLANS AND GUIDELINES: Family Investment Program Plan, COMAR 07.03.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM: Income Supports	PROGRAM ELEMENT: Public Assistance Benefits Certification				
PROGRAM MISSION: To assist eligible residents in meeting food, health care, and other basic needs through the use of Federal and State income support funds					
COMMUNITY OUTCOMES SUPPORTED: • Children and adults who are physically and mentally healthy • Individuals and families achieving their maximum possible level of self-sufficiency					
PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of potentially eligible families receiving Food Stamps ^a	17	19	22	21	23
Percentage of potentially eligible families receiving Temporary Cash Assistance ^a	22	22	23	21	20
Service Quality:					
Percentage of applications processed within time standards, excluding customer-caused delays (State standard = 98%)	95	97	95	98	98
Payment accuracy rate for Food Stamp cases (%) ^b	NA	96	94	94	94
Payment accuracy rate for Temporary Cash Assistance cases (%) ^b	100	97	99	100	98
Efficiency:					
Administrative cost per case (\$)	232	235	226	227	221
Workload/Outputs: ^c					
Number of Food Stamp household cases	6,391	7,470	8,581	7,750	9,340
Number of Medical Assistance cases	20,201	22,781	23,884	^d 26,000	^d 25,290
Number of Temporary Cash Assistance cases	810	838	880	850	930
Number of Temporary Emergency Medical and Housing Assistance cases	469	540	586	525	650
Inputs:					
Expenditures (\$000)	6,470	7,423	7,668	7,985	7,989
Workyears	131.5	131.5	131.5	131.5	131.5
Notes: ^a The number of eligible families is estimated from 2000 Census data. Households eligible for food stamps are estimated from the number of households with incomes under \$25,000 per year. Families eligible for Temporary Cash Assistance are estimated from the number of families below the Federal Poverty Line with only the female head of household present. ^b This is the percentage of benefit dollars issued by the agency without error. ^c All FY05 projections are based on actual FY04 first quarter enrollments. ^d The FY04 budget target for Medical Assistance was originally projected to be higher because it was anticipated that FY03 regulation changes would make more people eligible. However, there were additional regulation changes in FY04 requiring some participants to pay a premium for assistance. Consequently, fewer people are choosing to enroll, and as a result the FY05 target is lower than the original FY04 budget projection.					
EXPLANATION: The County administers State and Federal programs that provide a "safety net" for families in economic distress by ensuring a minimal income to provide for most health and safety needs, while also fostering self-sufficiency. The condition of the national and local economies affects the number of residents in need of these services, as evidenced by the increase in Food Stamp and Medical Assistance cases during FY02 and FY03. Key goals in the administration of these programs are to reach as many eligible individuals as possible and to efficiently and responsibly disburse benefits. The outcome indicators chosen are based on census income level data that roughly approximate the number of persons eligible for these programs. Fewer persons are actually eligible due to differences in the exact income levels of eligibility for each family or household, size, etc. These indicators, however, provide a benchmark against which the program can evaluate its ability to offer benefits to as many eligible individuals/households as possible. The percentage of eligible individuals receiving Medical Assistance is not calculated due to the difficulty of estimating this percentage for the general population from Census data alone, given the many criteria for eligibility.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Emergency Services; Rental Assistance Program; home energy programs; Public Health Service Eligibility Units; Aging and Disability Services; Emergency Assistance Coalition; MAXIMUS; Families Foremost; Department of Labor, Licensing, and Regulation; Addictions Services; Child Welfare Services; Homeless and Abused Person's Shelters; Montgomery College; Housing Opportunities Commission.					
MAJOR RELATED PLANS AND GUIDELINES: COMAR 07.03, local Temporary Cash Assistance (TCA) plan.					

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Juvenile Justice Services

PROGRAM ELEMENT:

Juvenile Assessment Center (JAC)

PROGRAM MISSION:

To provide a multidisciplinary, collaborative approach to juvenile justice services through the co-location and functional integration of County, State, and private agencies involved with the juvenile justice process, and to co-locate and integrate the child protective functions of Child Welfare and the Montgomery County Police Department in order to divert more juveniles from entering the system and to reduce recidivism for those juveniles on probation

COMMUNITY OUTCOMES SUPPORTED:

- Young people making smart choices
- Children and adults who are physically and mentally healthy
- Children safe from abuse and neglect

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:^a					
Percentage of juveniles diverted from the juvenile justice system at the point of arrest	30	30	22	¹ 25	25
Percentage of juveniles diverted from the juvenile justice system who are assessed and connected to treatment ^b	77	79	82	80	80
Percentage of juveniles diverted from the juvenile justice system at Court intake	NA	18	¹ 14	22	20
Percentage of juveniles diverted from the juvenile justice system at the point of arrest who are not rearrested within 12 months	NA	NA	^a TBD	70	70
Service Quality:					
Average number of days between arrest and assessment by SASCA/diversion by Police for youth diverted from the juvenile justice system ^b	31	29	25	25	25
Average number of days between arrest and diversion decision at Court intake	NA	128	122	125	125
Efficiency:					
Average cost per assessment by SASCA (\$) ^b	200	356	396	265	324
Average cost of all cases diverted at point of arrest and intake (\$) ^c	NA	802	579	537	564
Workload/Outputs:					
Number of assessments conducted by SASCA ^b	2,165	1,910	¹ 1,609	2,250	2,000
Number of juveniles diverted at arrest by the Police	1,400	1,129	¹ 774	¹ 1,000	850
Number of juveniles diverted at Court intake by the Department of Juvenile Services	400	430	495	450	475
Number of behavioral assessments for all diverted juveniles	1,800	1,559	1,269	1,315	1,325
Inputs:^d					
Expenditures - JAC (\$000)	0	1,251	1,219	1,552	1,631
Expenditures - SASCA (\$000)	434	681	638	596	649
Workyears	5.5	23.0	23.0	26.5	26.5

Notes:

^aFunds have been committed by the Criminal Justice Coordinating Commission for development and implementation of a data system. The Juvenile Justice Information System became operational November 3, 2003.

^bThese data are associated with only the SASCA (Screening and Assessment for Children and Adolescents) component of the Juvenile Assessment Center.

^cIncludes Police, Department of Juvenile Services, and SASCA cases.

^dFY01 includes only SASCA workyears. Beginning in FY02, expenditures and workyears include SASCA, the Department of Juvenile Services intake component, and the Family Services Division of the Montgomery County Police Department. In FY03, a 0.5 workyear Juvenile Court Committee staff person was added. Additionally, a recalculation of expenditures and workyears for FY04 and FY05 has been completed for the Juvenile Assessment Center and the net result is shown. It includes two family intervention specialists and two therapists who were transferred in from the now terminated Child and Adolescent Forensic Evaluation (CAFES) program. The personnel costs for both the Police and Department of Juvenile Justice staff are expected to remain constant in FY04 as no State increases are expected. Two new grant-funded Social Worker III Family Intervention Specialists will be added to the Juvenile Assessment Center in FY04. FY04 workyears were re-calculated to correctly include administrative staff.

^eFY03 Police data are unavailable until the end of FY04 in order to be able to track recidivism over a full 12-month period following the diversion decision, assessment, and referral to treatment.

^fIn FY03, the number of alcohol citations decreased due to a change in operating procedures by the Montgomery County Police Department's Alcohol Unit. These changes limit the number of alcohol citations that can be diverted. The citations are only administered to first-time offenders who either have alcohol in their possession or have been drinking.

EXPLANATION:

Diverting juveniles from further penetration into the juvenile justice system is a high priority of Montgomery County's Comprehensive Strategy for Juvenile Justice. The Juvenile Assessment Center (JAC) represents a key recommendation by "The Montgomery County Comprehensive Strategy - A Juvenile Justice Plan" and the County Executive's Juvenile Justice Task Force. The JAC provides faster and more efficient access to assistance for juveniles involved with the juvenile justice system and their families by co-locating early intervention, assessment, and decision-making processes to allow for a more rapid and comprehensive systems response to juveniles in trouble and families in need of assistance.

Screening and Assessment for Children and Adolescents (SASCA) is a key component in early identification and intervention with children. This program is an integral component of the Juvenile Assessment Center and juvenile services diversion programs. SASCA recommendations are used in constructing diversion contracts at both the point of arrest (Police) and Court intake (Maryland Department of Juvenile Services) and are used by the Juvenile Court in setting conditions for probation. SASCA also provides assessments for non-court involved children and their parents, as well as entry into the public substance abuse treatment system.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Police Department; Maryland Department of Juvenile Services; Department of Correction and Rehabilitation; Montgomery County Public Schools; Juvenile Court; State's Attorney; Office of the Public Defender; Criminal Justice Coordinating Commission; Collaboration Council for Children, Youth, and Families; GUIDE Inc.; Suburban Hospital; Second Genesis; KHI.

MAJOR RELATED PLANS AND GUIDELINES: The Children's Agenda, Montgomery County Comprehensive Strategy - A Juvenile Justice Plan, County Executive's Juvenile Justice Task Force Report.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM: Linkages to Learning	PROGRAM ELEMENT:				
PROGRAM MISSION: To help children be academically successful, healthy, safe, and prepared to be productive citizens					
COMMUNITY OUTCOMES SUPPORTED: • Children and adults who are physically and mentally healthy • Individuals and families achieving their maximum possible level of self-sufficiency					
PROGRAM MEASURES^a	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of students in Linkages schools who have access to health insurance coverage	76	71	^h NA	80	80
Number of students in Linkages schools who have been assisted with applying for MCHP/CFK ^b	375	292	417	300	350
Percentage of students in Linkages with less than 15% absences per year	77	90	89	80	85
Percentage of students in Linkages with less than two out-of-school suspensions in one academic year	80	89	87	85	85
Percentage of students in Linkages whose teachers report improvement in their classroom behavior ^c	74	72	63	75	75
Service Quality:					
Percentage of parents satisfied with services received at time of termination	91	97	87	90	90
Percentage of attendees rating workshops/events as good or excellent	95	98	100	95	95
Efficiency:					
Average cost per student served (\$)	768	896	959	949	1,015
Workload/Outputs:					
Number of families served ^d	1,295	1,423	1,481	1,500	1,550
Number of children affected ^e	2,569	2,829	3,046	3,000	3,100
Inputs:					
Expenditures (\$000) ^f	1,973	2,535	2,921	2,847	^g 3,147
Workyears ^f	7.0	9.2	9.2	9.1	^g 7.6
Notes: ^a Beginning in FY02, the reported information also includes the costs, workyears, and performance of the Department's Therapeutic Recreation program element (budgeted under the Educational Alternatives Program), as well as associated supervisory and administrative support. (The mission and functions of Therapeutic Recreation are similar to those of Linkages to Learning.) ^b Maryland Children's Health Plan (MCHP) and Care for Kids (CFK). ^c Child well-being is based on teacher assessment of a student's behavior in the classroom. ^d The number does not include those families who participate in classes, workshops, and support groups but do not receive direct services. ^e Includes all school-aged children in a family receiving social services in connection with the program and those participating in groups. ^f Expenditures and workyears include relevant administrative staff budgeted elsewhere and exclude certain funds targeted to other programs. ^g FY05 expenditure and workyear totals are the net result after program realignment. ^h Survey was not conducted in FY03.					
EXPLANATION: There are many health, mental health, and social problems that prevent children from learning. Providing health, mental health, social, and educational support services at the school for students and their family members enhances the students' ability and readiness to learn by addressing social, emotional, educational, and health problems that interfere with their abilities to succeed in school, at home, and in the community. The children attending Montgomery County Public Schools represent an ethnically diverse population, and many of their families do not access available services because of language, transportation, and cultural barriers. Linkages to Learning helps remove these barriers by providing accessible, appropriate, and integrated health, mental health, social, and educational support services for children and families. Program services are delivered through one of three models: single school-based, school cluster-based, or comprehensive school-based health centers. Linkages to Learning uses a simple tool to measure child well-being, based on teacher assessment of improvement in the student's behavior in the classroom. The FY03 results include responses for children who had just started in counseling or had attended only 2 or 3 sessions. Therefore, the expectation that they would show improvement in such a short time was unrealistic. Also, there were many teachers who commented that they had children who had not been referred because of classroom behavior problems, so they checked "no change." In fact, 22% of the teacher responses were "no change." Beginning in FY04, the program is planning to request evaluations only for those children who have been in counseling for five or more sessions.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Collaboration Council for Children, Youth, and Families; Montgomery County Department of Health and Human Services; Montgomery County Public Schools; The Catholic University School of Nursing; GUIDE Youth Services; Mental Health Association of Montgomery County; Children's National Medical Center; Silver Spring YMCA Youth Services; Rockville Youth, Family, and Community Services; Family Services Agency.					
MAJOR RELATED PLANS AND GUIDELINES: The Children's First Initiative, A Call to Action (Montgomery County Public Schools), The Children's Agenda, Linkages to Learning Six Year Plan.					

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Parent Support Services

PROGRAM ELEMENT:

Baby Steps

PROGRAM ELEMENT MISSION:

To provide voluntary nursing assessments, education, home visits, and linkages to community and County resources for postpartum women and babies born to Montgomery County residents who have not been identified for case management by other Department of Health and Human Services programs, with special emphasis on those at greatest risk due to income or prior mental health issues

COMMUNITY OUTCOMES SUPPORTED:

- Children and vulnerable adults who are safe
- Children and adults who are physically and mentally healthy
- Young children ready for school

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of families identified as having a psycho-social and/or medical risk who practice safe sleep positions for their babies	NA	95	^a NA	^a NA	^a NA
Percentage of families identified as having a psycho-social and/or medical risk who report an understanding of Shaken Baby Syndrome and how to prevent it	NA	85	^a NA	^a NA	^a NA
Percentage of families assessed and followed whose infant's immunizations are up-to-date at 12 months of age	NA	80	80	^a NA	^a NA
Percentage of families identified as at-risk or requesting services who are successfully linked to medical and community services ^b	90	100	100	^d TBD	^d TBD
Service Quality:					
Percentage of clients satisfied with the intervention referral process	100	100	100	^d TBD	^d TBD
Efficiency:					
Average cost per family served (\$)	131	173	183	^d TBD	^d TBD
Outputs/Workload:					
Number of families referred to Baby Steps	1,865	^c 1,350	^a NA	^d TBD	^d TBD
Number of assessments of newborns and postpartum women conducted	NA	NA	749	^d TBD	^d TBD
Number of home visits conducted by Baby Steps staff	NA	NA	95	^d TBD	^d TBD
Inputs					
Expenditures (\$000)	244	234	137	140	140
Workyears	2.5	3.6	3.6	0.0	0.0

Notes:

^aBudget reductions no longer allow for collection of this information.

^bExamples of supportive services include Early Headstart, Families Foremost, ChildLink, Montgomery County Resource and Referral Center, MOMS, and other Department of Health and Human Services programs.

^cThis includes the following assessments: hospital-based assessment, home visiting, breast feeding, and newborn.

^dAs a result of significant program delivery changes, targets cannot be set at this time. This program is in transition.

EXPLANATION:

The Baby Steps Program started in FY00. It is a hospital-based program with the objective of identifying at-risk mothers and infants. Baby Steps also provides services to women who are interested in receiving additional resources regardless of assessment findings or economic status.

Research has shown that families with newborns who are linked to appropriate community support systems and programs that promote good parenting skills and encourage healthy child development and school readiness are more likely to provide a safe and healthy home where the child can thrive physically, intellectually, and emotionally. The research also shows that one of the best ways to reach families with young children is by bringing services to them.

This program was temporarily suspended during the third and fourth quarters of FY03 (nursing staff were redeployed to the Biodefense section of Public Health Services). The program was reinitiated in July 2003 via a contract with the Family Services Agency's Healthy Families Montgomery. Under the Family Services Agency, the program has been redesigned to collaborate with other Department of Health and Human Services programs and private agencies which support young children and their families. Nurses conduct hospital-based assessments and refer parents with more intensive needs to other programs. The Family Services Agency is in the process of developing a database that will track the follow-up calls made to those families who have received services.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Holy Cross, Montgomery General, Shady Grove, and Washington Adventist hospitals; African American Health Initiative; Infant Mortality Coalition; other Department of Health and Human Services programs; other local health departments; ChildLink; Healthy Families Montgomery and other Help Me Grow partners.

MAJOR RELATED PLANS AND GUIDELINES: Department of Health and Human Services Healthy Start and High Risk Infant Case Management and Intervention protocols; collaboration with hospitals in the greater Washington area.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM: Quality Enhancement of Early Childhood Services	PROGRAM ELEMENT: Community Education
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PROGRAM MISSION:
To assure that every family will have the opportunity to understand the importance of the early childhood years and be able to access the community resources that are available to assist them in their vital role as their child's first teacher

COMMUNITY OUTCOMES SUPPORTED:

- Children and vulnerable adults who are safe
- Children and adults who are physically and mentally healthy
- Young children ready for school

PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Number of collaborative partners participating in "help me grow" efforts	NA	9	66	50	50
Percentage of calls to ChildLink that note public engagement materials as a source of information	NA	NA	38	38	38
Percentage of parents attending Learning Parties ^a who report an increase in the amount of time they expect to engage their children in literacy activities	NA	NA	NA	NA	TBD
Percentage of parents attending Learning Parties who report an increase in the amount of time spent reading to their children	NA	NA	NA	NA	TBD
Service Quality:					
Number of languages in which materials are available	NA	2	2	2	2
Number of different types of media utilized to access the community at large ^b	NA	2	6	2	2
Efficiency:					
Cost per packet for new parents packets (\$)	NA	5.46	5.00	5.00	^d NA
Cost per ChildLink call (\$) ^c	NA	NA	3.33	3.33	3.33
Workload/Outputs:					
Number of public service announcements aired	NA	120	180	30	30
Number of packets distributed to new parents	NA	NA	1,650	3,000	^d 1,000
Number of "help me grow" pins distributed	NA	1,675	240	^e 2,000	^e 1,000
Number of requests to use the "help me grow" logo	NA	7	19	7	7
Number of calls to ChildLink	NA	NA	450	600	600
Number of calls to ChildLink in languages other than English	NA	NA	69	69	90
Number of parents who participate in Learning Parties	NA	NA	NA	NA	TBD
Inputs:					
Expenditures (\$000)	NA	39	^f 60	60	^g 67

Notes:

^aLearning Parties provide interactive activities and information to help parents and other adult caregivers develop early language skills in their pre-school age children. The sequence of ten training sessions is guided by bilingual parent trainers from the targeted communities and is held in an easily accessible location. Supplies and materials are provided for each activity.

^bPrint, radio, TV, lectures, etc.

^cDerived from the percentage of the contractor's personnel costs devoted to calls to ChildLink.

^dThe FY05 recommended budget includes a \$12,500 decrease in operating funds that makes it impossible to continue the production of new parent packets. The packets to be distributed in FY05 will involve using up the stock on hand.

^eNo additional pins will be purchased. The program will continue to distribute these pins until the stock on hand is exhausted.

^fFY03 expenditures include ChildLink contractual staff.

^gFY05 expenditures include the cost of Learning Parties.

EXPLANATION:
Early childhood public engagement and community education efforts are designed to significantly increase community awareness about the critical importance of the first five years of children's lives. The Public Engagement Campaign, under the "help me grow" logo, includes distribution of "new parent packets," the Early Childhood Services website, ChildLink - the information and consultation line for parents and caregivers (a service that began in FY03), outreach to businesses and employers, and Month of the Young Child events.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools; Montgomery County Collaboration Council for Children, Youth, and Families; Montgomery County Public Libraries; business community; private providers; Montgomery County Business Roundtable for Education; Commission on Child Care.

MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Early Childhood Initiative Comprehensive Plan, Montgomery County Public Schools Call to Action, Children's Agenda, Mental Health Plan for Children and Youth.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM: Quality Enhancement of Early Childhood Services		PROGRAM ELEMENT: Head Start - Educational and Social Development				
PROGRAM MISSION: To provide Head Start students and families with comprehensive educational, nutritional, social, and other services that are determined, based on family needs assessments, to be necessary in order to promote school readiness by enhancing the social and cognitive development of low-income children						
COMMUNITY OUTCOMES SUPPORTED: • Children and adults who are physically and mentally healthy • Individuals and families achieving their maximum possible level of self-sufficiency • Young children ready for school						
PROGRAM MEASURES		FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:						
Percentage of Head Start students who demonstrate "full readiness" upon entering kindergarten, as measured by the MMSR ^b		^a 47	61	51	70	70
Percentage of Head Start students showing proficiency at the end of the school year in: ^c						
- Physical well being and motor development		91	94	87	97	97
- Personal and social development		83	87	79	90	90
- Language and literacy		78	71	71	78	78
- Mathematical thinking		82	84	75	87	87
- Scientific thinking		66	74	66	77	77
- Social studies		86	84	79	87	87
- Arts		91	94	83	97	97
- Technology		82	80	77	83	83
Service Quality:						
Percentage of Head Start students receiving developmental screening within 45 days of enrollment		99	99	99	99	99
Percentage of Head Start students receiving speech and language screening within 45 days of enrollment		97	96.5	98	99	99
Percentage of Head Start parents responding to survey who reported that services:						
- Helped their child intellectually		NA	99.3	93	99	99
- Helped their child socially		NA	93	93	96	96
- Helped their child physically		NA	89	87	92	92
Percentage of Montgomery County four-year olds served by the Community Action Agency/Montgomery County Public Schools Head Start Program		NA	13.6	^f 6.8	^f 5.2	^f 5.2
Efficiency:						
Average cost per child (\$)		NA	NA	^d 6,465	8,616	8,616
Workload/Outputs:						
Total children in Head Start		NA	NA	1,693	648	648
Number of hours of parent training provided		NA	1,704	1,218	610	610
Number of emergency assistance responses (shoes, glasses, etc.)		NA	97	69	125	125
Number of home visits conducted by Head Start teachers and Instructional Assistants		2,950	3,048	3,186	2,592	2,592
Inputs:						
Expenditures (\$000)*		NA	NA	5,372	5,583	5,583
Workyears		NA	NA	58.5	58.5	58.5
Notes:						
^a FY01 was a pilot year.						
^b The Maryland Model for School Readiness (MMSR) is a school readiness framework designed to help teachers improve assessment and instructional techniques to support young children's readiness for school. The MMSR includes as its assessment component the Work Sampling System™, a nationally and internationally recognized state-of-the-art assessment system for early education.						
^c As measured by ECOR (Early Childhood Observation Record) compiled by Head Start and Early Extended Education programs for assessing early childhood educational performance. This measure was made more rigorous in FY04, making it more difficult to achieve proficiency.						
^d Cost includes federally eligible children only.						
^e Includes both federal grant and County cash and in-kind contributions.						
^f Based on Census information from the Head Start Community Needs Assessment.						
EXPLANATION:						
Head Start services within Montgomery County Public Schools settings include qualified teachers and instructional assistants (who may be a current or a former Head Start parent) serving classes of 17-20 children each. The school-based curriculum promotes maximum cognitive, physical, social, and emotional development. Classes meet in the morning or afternoon for 3½ hours, five days a week, September through June. Lunch is served each day. Family Service Workers work with families throughout the school year to assist them in identifying family goals and the community resources needed to achieve those goals. The Family Service Workers provide family support, counseling, training, referral services, and crisis intervention. In response to the Federal Welfare-to-Work mandates, Montgomery County has extended its Head Start program to include full-day/full-year quality early childhood care and education to meet the needs of low-income, working families. There are also full-day/full-year Head Start community-based programs for 30 children at the Silver Spring Presbyterian Church Children's Center and the Silver Spring YMCA Child Care Center.						
In FY03, Head Start enrolled 1,693 funded participants ages 3 and 4: 831 Federally-funded children and 862 Montgomery County-funded children, whose family income exceeded the Federal eligibility poverty guidelines but fell within County-established low income criteria. In FY04, 648 Federally-funded children are being served in Head Start, while Montgomery County-funded children are now served in the County's pre-kindergarten program.						
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Community Action Agency (Department of Health and Human Services), Montgomery County Public Schools, Silver Spring Presbyterian Church Children's Center, Silver Spring YMCA.						
MAJOR RELATED PLANS AND GUIDELINES: Head Start Performance Standards; COMAR for Childcare Licensing; Maryland State Department of Education; Montgomery County Public Schools requirements, guidelines, policies, and directives; Montgomery County Department of Health and Human Services requirements, guidelines, policies, and directives.						

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Quality Enhancement of Early Childhood Services

PROGRAM ELEMENT:

Head Start - Health Care

PROGRAM MISSION:

To provide Head Start students with dental and health screenings, case management, and linkages to comprehensive health services in order to maximize the benefit from the child's educational experience

COMMUNITY OUTCOMES SUPPORTED:

- Children and adults who are physically and mentally healthy
- Young children ready for school

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of Head Start students linked to comprehensive health care services	32	32	39	33	33
Percentage of Head Start students receiving dental screens	94	94	95	97	97
Service Quality:					
Percentage of Head Start students receiving a hearing and vision screening within 45 days of enrollment ^a	94	94	91	95	95
Percentage of Head Start students linked to a medical provider within 90 days of identification	32.0	32.0	38.9	35	35
Efficiency:					
Average cost per screening (\$)	26.57	37.21	37.86	^c 74.82	74.82
Workload/Outputs:					
Number of Head Start students	1,693	1,693	1,693	^c 648	648
Number of students linked with a health care services provider	543	536	660	^c 227	227
Number of dental screenings	1,593	1,693	1,614	^c 615	615
Number of health screenings ^b	14,715	15,157	15,292	^c 5,600	5,600
Number of hearing and vision screenings	3,288	3,342	3,037	^c 1,218	1,218
Inputs:					
Expenditures (\$000)	391	564	579	419	419
Workyears	3.9	3.9	4.9	4.9	4.9

Notes:

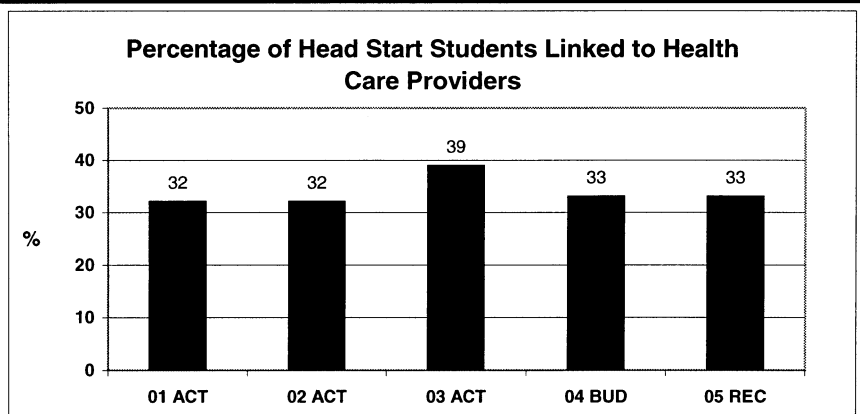
^aMandated by the Federal government as a condition of the grant.

^bHealth screenings include hearing, vision, dental, height (twice a year), weight (twice a year), immunization, and medical screening for each student. The number of children available for health screenings varies due to the high mobility rate for segments of the Head Start population, which results in continuous withdrawals and enrollment of new students throughout the year.

^cBeginning in FY04, these numbers reflect only the Federal Head Start Program, which significantly reduced the number of children.

EXPLANATION:

Head Start is a Federally-funded program with performance standards that require that all Head Start students have a medical home and receive certain screenings. All health screens are to identify students needing medical or dental follow-up to facilitate their highest level of health. By early identification of health problems, students are available to maximize the benefit from their learning experience. To ensure that students have an on-going source of health care, all families are interviewed and asked about their insurance status. All families requiring a health program are given a Maryland Children's Health Program application and tracked by the Head Start Community Service Aide with the assistance of the Head Start Team.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Health and Human Services, Montgomery County Public Schools, Mobile Medical Inc., Silver Spring Presbyterian Church Childcare Center, YMCA, Judy Center, Linkages to Learning, Southern Maryland Dental Society, area hospitals, managed care organizations, health maintenance organizations.

MAJOR RELATED PLANS AND GUIDELINES: Head Start Performance Standards, Maryland State Board of Nursing; COMAR for School Health Services; Maryland State Department of Education and Montgomery County Public Schools requirements, guidelines, policies, and directives; Department of Health and Mental Hygiene and Montgomery County Department of Health and Human Services requirements, guidelines, policies, and directives, including the School Health Services' Manual, Maryland State Board of Nursing Nurse Practice Act, State of Maryland Board of Dentistry, Dental Hygiene Practice.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM: Quality Enhancement of Early Childhood Services	PROGRAM ELEMENT Mental Health Consultation and Training				
PROGRAM ELEMENT MISSION: Enhance the competency and capacity of child care staff to provide appropriate interventions and/or make referrals for more intensive services for children's mental health needs					
COMMUNITY OUTCOMES SUPPORTED: • Young children ready to learn • Children and adults who are physically and mentally healthy					
PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of child care staff who feel more capable of dealing with children's behaviors	NA	100	99	90	90
Percentage of staff who report that children's behaviors improved	NA	73	91	90	90
Percentage of children at risk for expulsion who are retained in original child care setting	NA	NA	75	85	85
Service Quality:					
Percentage of families reporting satisfaction with consultation service	NA	NA	100	90	90
Percentage of staff who report accessing community resources for families	NA	66	85	85	85
Efficiency:					
Cost per child care center for 1/2 day per week consultation and training (\$)	NA	12,500	7,143	6,440	5,337
Cost per child served (\$)	NA	161	113	134	107
Workload/Outputs:					
Number of child care programs receiving long-term consultation and training services	NA	7	11	5	10
Number of child care programs receiving short-term consultation and training services	NA	1	10	20	20
Number of telephone consultations with child care programs or parents	NA	65	173	200	200
Number of children served by participating child care programs	NA	623	1,333	1,200	1,500
Number of child care staff receiving consultation or training	NA	98	313	200	250
Inputs:					
Expenditures (\$000)	NA	100	150	161	161
Workyears	NA	NA	1.8	1.8	1.8
Notes:					
EXPLANATION: Healthy social and emotional development plays a key role in a child's ability to enter kindergarten ready to learn and to benefit from this important educational experience. To be successful in school, every child needs to: participate in group settings, interact positively with peers and adults, control impulses, exhibit self-confidence, and be willing to take risks in learning. Montgomery County Early Childhood Mental Health Consultation Services are designed to increase the capacity of Montgomery County early childhood staff in child care programs to create safe, nurturing, and stimulating environments where young children can thrive, and intervene to prevent more serious behavioral and social/emotional issues in the future which in turn affect learning and school readiness. Child care centers that receive long-term services are selected based on the recommendations of an Early Childhood Workgroup which identified the communities in the County that have a preponderance of children and families with characteristics leading to poor readiness for kindergarten.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Maryland Infants and Toddlers Program Preschool Services Branch, Child Care Resource and Referral Center, Reginald Lourie Center for Infants and Young Children.					
MAJOR RELATED PLANS AND GUIDELINES: Early Childhood Comprehensive Services Plan, Children's Agenda, Request for Proposals for Child Care Resource and Referral Services, Montgomery County proposal for Child Care Resource and Referral Center, services contract between Maryland Committee for Children and Montgomery County.					

HEALTH AND HUMAN SERVICES Children, Youth, and Family Services

PROGRAM: Quality Enhancement of Early Childhood Services	PROGRAM ELEMENT: Quality Child Care
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PROGRAM MISSION:
To ensure that all families have access to high-quality child care programs that support their children's early learning and healthy development

COMMUNITY OUTCOMES SUPPORTED:

- Children and vulnerable adults who are safe
- Children and adults who are physically and mentally healthy
- Young children ready for school

PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Number of regulated family child care providers accredited	1	2	15	16	16
Percentage of regulated family child care providers accredited	NA	1.0	1.4	1.5	1.5
Number of licensed child care centers accredited	39	43	39	40	40
Percentage of licensed child care centers accredited	10	11	10	10	10
Percentage of bilingual family child care providers	NA	37	44	45	45
Service Quality:					
Percentage of families satisfied with the LOCATE: Child Care service ^a	98	100	99	98	98
Percentage of families who rate child care programs excellent ^a	43	45	45	50	50
Efficiency:					
Child care resource and referral expenditures per child care slot (\$) ^b	11.35	16.52	13.85	10.48	10.48
Outside funding leveraged with County matching funds (\$000) ^c	340	510	577	360	360
Workload/Outputs:					
Licensed and registered child care capacity ^d	29,942	30,830	31,055	29,000	29,000
Number of children served through LOCATE: Child Care ^e	6,021	5,670	4,970	4,500	4,500
Number of training workshop participants	1,522	2,774	3,291	1,400	1,400
Number of child care professionals pursuing advanced coursework ^f	165	83	130	100	100
Number of on-site health consultations	100	100	120	100	100
Number of potential and current providers given technical assistance	2,473	5,337	4,228	^g 420	^g 420
Inputs:					
Expenditures (\$000)	445	1,029	1,480	^h 1,300	^h 1,137
Workyears	5.0	7.0	7.0	8.0	8.0

Notes:

^aData are from follow-up calls made by the staff of the Montgomery County Child Care Resource and Referral Center, who use a statewide database of licensed child care providers to provide LOCATE: Child Care services to assist parents seeking child care.

^bThe cost per child care slot is based on the actual Child Care and Referral Grant appropriation.

^cOutside funding leveraged with County matching funds corresponds to funding from State, Federal, and other sources that require that County funds and/or in-kind services be invested in child care.

^dThe number of slots for children in child care programs that meet basic health and safety standards required by the State.

^eWhile the number of children served through the LOCATE telephone service is decreasing, many additional families receive referrals using a new online service. Unfortunately, the LOCATE website does not track how many children were served, only how many searches were completed.

^fThe number of child care staff in the Early Childhood Initiative scholarship program pursuing the Child Development Credential and those enrolled in early childhood college courses. Funding decreased in FY02, limiting the ability to provide this service.

^gDue to a 33.4% decrease in FY04 grant funding, the Resource and Referral Center contractual positions have been eliminated, resulting in decreased services.

EXPLANATION:

Key components of high-quality child care programs include highly-skilled staff, well-planned programs, and achievement of high professional standards. In Montgomery County, there are approximately 400 licensed child care centers and 1,000 licensed homes. Accredited child care programs voluntarily meet professional standards of practice.

Studies show that investing more in quality child care during the early years reduces overall costs for communities over time as fewer expenditures for remedial education and juvenile delinquency are needed. To promote increased access to high-quality child care programs, Montgomery County provides parent counseling and referral services and training and technical assistance to potential and current child care providers. Incentives for pursuing higher education and achieving accreditation standards are also offered.

Additional County-funded initiatives to promote quality child care are linked with the activities of the Resource and Referral Center and include health consultation, Child Development Associate and Higher Education scholarships, the Accreditation Facilitation Project, family child care start-up funds, translation of credentials, and cross-training with Montgomery County Public Schools and others. The Maryland State Department of Education funds the Resource and Referral Center to facilitate family child care accreditation.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Mental Health Association, Maryland Committee for Children, Montgomery County Public Libraries, Montgomery County Public Schools, Family Child Care Association of Montgomery County, Organization of Child Care Directors, Maryland Department of Human Resources Child Care Administration, Commission on Child Care, Montgomery College, Howard University, Life/Work Strategies, Centro Familia, Work/Life Alliance, National Association for the Education of Young Children, National Association of Family Child Care, Maryland State Department of Education, Public Health Services, child care training agencies.

MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Early Childhood Initiative Comprehensive Plan, Request for Proposals for Child Care Resource and Referral Services, Montgomery County proposal for Child Care Resource and Referral Center, services contract between Maryland Committee for Children and Montgomery County, Montgomery County Proposal for Judith P. Hoyer Early Child Care and Education Grants for Private Providers of Early Child Care and Education Services.

HEALTH AND HUMAN SERVICES Children, Youth, and Family Services

PROGRAM: Services to Children with Special Needs		PROGRAM ELEMENT: Infants and Toddlers Program			
PROGRAM MISSION: To assist families with children between birth and three years old in their efforts to address their child's developmental and special needs					
COMMUNITY OUTCOMES SUPPORTED: • Young children ready to learn					
PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of families who reported that staff taught techniques and strategies for achieving better outcomes for children with special needs ^a	80	85	85	85	85
Percentage of families who reported an increased understanding of their child's strengths and needs ^a	76	74	80	80	80
Percentage of children who received services and did not need special education services at age 3	23	34	35	35	35
Percentage of children who received services and then entered regular kindergarten at age 5	NA	NA	NA	TBD	TBD
Percentage of children from birth to 3 years identified with delays ^b	3.9	4.6	4.6	4.6	4.6
Service Quality:					
Percentage of families with completed Individual Family Service Plans within 45 days	74	72	80	80	80
Percentage of families satisfied with preparation for transition to Montgomery County Public Schools ^a	50	42	60	60	60
Percentage of families reporting satisfaction with services ^a	80	78	85	85	85
Percentage of families reporting that outcomes and objectives on the service plan were achieved to their satisfaction ^a	58	57	60	60	60
Efficiency:					
Average assessment cost per referred child found to be ineligible for ongoing services (\$)	NA	NA	1,903	1,900	1,900
Annual cost per family for:					
Ongoing Early Intervention Low Level Services - 4 visits per month (\$)	2,476	2,250	2,991	2,991	2,991
Ongoing Early Intervention Mid Level Services - 8 visits per month (\$)	3,516	3,303	4,305	4,305	4,305
Ongoing Early Intervention High Level Services - 12 visits per month (\$)	4,557	4,355	5,618	5,618	5,618
Ongoing Early Intervention Intense Level Services - 16 visits per month (\$)	5,597	5,409	6,931	6,931	6,931
Ongoing Early Intervention Very Intense Level Services - 80 visits per month (\$)	26,031	26,084	32,722	32,722	32,722
Workload/Outputs:					
Number of children served with their families	1,886	2,329	2,500	2,500	2,500
Number of families calling with a concern	1,304	1,449	1,700	1,700	1,700
Number of eligible families receiving ongoing early intervention services ^c	859	932	1,100	1,100	1,100
Number of children and families awaiting assessments at end of fiscal year	198	244	225	225	225
Inputs:					
Expenditures ^d					
Federal Consolidated Local Implementation Grant, Part B & C (\$)	773,719	858,940	626,745	1,110,689	1,110,689
State gap-in-service funds (FY01 - 02); Thornton funds (FY03 and thereafter) (\$)	85,000	99,056	908,445	949,520	949,520
Medicaid and Impact Aid funds (\$)	299,817	136,132	286,223	300,000	300,000
Other/private sources (\$)	0	5,000	10,000	10,000	10,000
Local government funds (\$)	5,805,826	6,254,455	8,730,457	11,785,851	11,785,851
TOTAL funds (\$)	6,964,362	7,353,583	10,561,870	14,156,060	14,156,060
Workyears ^e					
Department of Health and Human Services	NA	NA	35.9	35.9	35.9
Montgomery County Public Schools	NA	NA	104.9	104.9	104.9
TOTAL workyears	112.0	120.5	140.8	140.8	140.8
Notes:					
^a Based on data collected from families leaving the Infants and Toddlers Program. The reported results correspond to the proportion of "5" ratings on a scale of 1 to 5, with 5 being the highest.					
^b This is based on the December 1 Annual Count for the given fiscal year, prepared by the State. These data suggest that the program has been successfully identifying children with developmental delays based on a benchmark of 4% set by the State.					
^c Based on a "snapshot" count taken in June of each year.					
^d Each expenditure source includes Department of Health and Human Services (DHHS) and Montgomery County Public Schools funds, except for "Other/Private Sources," which includes only DHHS funds (from the Montgomery County Collaboration Council and private foundations).					
^e Workyears include Department of Health and Human Services and Montgomery County Public Schools staff. Since FY01, there has been a more accurate accounting of contractor positions and increased Montgomery County Public Schools staff.					
EXPLANATION:					
The Infants and Toddlers Program (ITP) provides evaluation, assessment, and early intervention services to families with children under age three when there is a concern about development or where a developmental delay or disability is documented. ITP adheres to principles of early intervention service as mandated by Federal law and State regulations. Services are delivered using a family-centered approach, based on child and family strengths and needs, and occur in the natural environment, i.e. where typically developing children are found. Services are provided to children and families by staff employed by the Montgomery County Public Schools, Department of Health and Human Services, and private community service providers.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Maryland Infants and Toddlers Program Preschool Services Branch, Montgomery County Public Schools, private community providers (ARC of Montgomery County, Care Resources, Inc., Community Services for Autistic Adults and Children, Early Intervention Therapists, Family Services Agency Inc., Jewish Social Service Agency, Mental Health Association, Pediatric Therapy Association, Reginald Lourie Center, Robin Berenstein, Zero to Three). Memoranda of Understanding exist with several early childhood programs (The Coordinating Center, Early Head Start [upcounty and downcounty], Healthy Families Montgomery, Head Start, the Judy Center).					
MAJOR RELATED PLANS AND GUIDELINES: Individuals with Disabilities Education Act (IDEA), Part C, State birth mandate law, local policies and procedures, Early Childhood Comprehensive Services Plan.					